Library

Department Description

The San Diego Public Library System serves the residents of the City of San Diego, which encompasses an area of 342 square miles. The Library System consists of the Central Library, 35 branch libraries, and the adult literacy program office (READ/San Diego). The Department serves the educational, cultural, business and recreational needs of San Diego's diverse communities through its collection of more than 3.4 million books and audio-visual materials, 4,012 periodical subscriptions, 1.6 million government documents, and over 265,000 books in 25 languages other than English. Electronic access is provided to the library catalog and many index and full-text databases in all library facilities and via the Internet.

The Department's mission is:

> *To inspire lifelong learning through connections to knowledge and each other*

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Create inspiring places that are accessible, safe and a source of pride
Creating and maintaining facilities that are valued for its accessibility, comfort and beauty is a high priority for the Department. The Department wants all libraries to have a welcoming environment that encourages use by all members of a community. The Department will move towards accomplishing this goal by focusing on the following objectives.
- Provide an appropriately-sized library system
- Improve library facilities and their accessibility

Goal 2: Effectively manage library collections
Having a well-managed library collection ensures that a diverse range of books and other media are readily available to its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives.
- Assure collection meets the needs of customers
- Improve access to library materials

Library

Goal 3: Provide high quality library programs and services
Providing quality programs and services allows the Library to meet the various needs of its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives.
- Develop and offer programs that address the needs and interests of our community
- Improve the delivery of information and readers advisory services
- Sustain or improve total operating hours

Goal 4: Develop and sustain a thriving library system
Maintaining the necessary funding and resources is essential to operation of a library system capable of supporting one of the largest cities in the United States. The Department will move towards accomplishing this goal by focusing on the following objectives.
- Maintain and expand external revenue sources
- Incorporate state-of-the-art technology to optimize efficiency

Goal 5: Provide a trained, skilled and responsive workforce
Building and developing a trained and skilled workforce is essential to the success of the Department. Ensuring that our employees are trained and have access to the necessary resources it needs will create a higher performing organization that operates more efficiently and effectively. The Department will move towards accomplishing this goal by focusing on the following objectives.
- Create a learning organization structure for the Department
- Encourage career development and advancement

Service Efforts and Accomplishments

In Fiscal Year 2007, more than six million patrons visited City libraries, borrowed over 7.1 million items, used an additional 1.8 million items in libraries, and had over 1.6 million reference questions answered by Library staff. More than 1.6 million customers signed up to use the Internet on a Library workstation and nearly 700,000 online database searches were conducted. Attendance exceeded 218,000 at 7,256 programs offered throughout the library system, including the Chamber Music Series and Film Series at the Central Library, representing a ten percent increase over the previous fiscal year.

Library fund raising also had a strong year, raising more than $3 million and exceeding budget targets. New records were set in donations for operations, which increased 14 percent over the previous year. There were also increases to the number of active contributors and Carnegie Society members. These members, who have included the Library in their estate plans, have contributed one million dollars in new bequest gifts during Fiscal Year 2007. Private funding was also secured to provide Sunday hours at three branch libraries and to enhance the Summer Reading Program at 13 branch libraries in underserved neighborhoods.

The Library Department made significant technological advances that benefit the public and enhance department efficiencies. The Department successfully migrated from a text-based automated library system to a new web-based, integrated library system that manages acquisitions, cataloging and circulation functions. *School Rooms*, which is a new online portal for K-12 students that is tied to the State school curriculum, allows students to search interactive media and website materials hand picked by librarians and educators. San Diego Public Library is one of the first libraries in the country to implement *School Rooms* and has become a model program for the State of California. The Library also will have installed 21 of the 40 express check machines planned for installation in branch libraries by the end of Fiscal Year 2008. These machines allow adults and children to check out their own materials, which saves them time and frees staff to focus on other more complex customer related services.

Since 1997, the Library Department will have opened ten new replacement or expanded facilities. This represents an increase of 126,893 square feet of branch library space in the last ten years, including the new 16,020 square foot North University Community Branch Library opened in September 2007. In December 2007, construction began on the new Logan Heights Branch Library. Partially funded by a Proposition 14 Grant from the State of California, this new 25,000 square foot facility will replace the current 3,967 square foot facility built in 1927.

Library

The San Diego Public Library System received state and national recognition. The North University Community Branch Library, along with the Nobel Athletic Area and Recreation Center/Gymnasium, received the American Public Works Association (APWA - Chapter) 2007 Project of the Year Award. This project was also designed to meet Leadership in Energy and Environmental Design (LEED)® Silver Certification for sustainable design. Live Homework Help was recognized for outstanding innovation and creativity in partnering and funding. The Wangenheim Room rare book collection loaned items to the San Diego Natural History Museum for the world renowned Dead Sea Scrolls exhibit. The Library Department received the *Award of Excellence for Historic Preservation* from the City's Historical Resources Board for its efforts to preserve, inventory, and catalog a collection of 91,000 documents representing nearly 100 years of San Diego's water history. The Digital Storytelling Station has become a model for the State Library's grant funding of other digital storytelling stations across the state. It will also be highlighted at the American Library Association Annual Conference in June 2008. Two of the Library team members produced videos entitled, *Refuge Voices* and *Telling the Streets,* which premiered at the Latino Film Festival in March 2008.

Budget Dollars at Work: Performance Expectations

Goal 1: Create inspiring places that are accessible, safe and a source of pride

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Total operating hours for branches	71,653	73,785	73,785
2. Total operating hours for the Central Library	2,604	2,604	2,604
3. Percent of survey respondents who find library facilities accessible and in satisfactory condition	N/A	N/A	90%

Goal 2: Effectively manage library collections

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Circulation per capita	5.44	5.44	5.44
2. Number of users of the library's website, catalog and databases	3.7 M	3.8 M	3.9 M

Goal 3: Provide high quality library programs and services

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Attendance at adult programs	42,454	42,454	40,331
2. Attendance at juvenile programs	138,614	138,614	131,683
3. Percent of survey respondents who find that Library programs meet the needs and interests of the community	N/A	N/A	90%
4. Number of juvenile library card holders	100,778	103,000	105,817
5. Percent of survey respondents who find reference services provided satisfactory	N/A	N/A	90%

Goal 4: Develop and sustain a thriving library system

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Total funds secured (income) for donations and grants from non-General Fund sources	$1.75M	$1.75M	$1.30M
2. Number of individual contributors	5,246	5,246	5,246
3. Percent of self-check plan implemented	N/A	30%	50%
4. Percent of items checked out via self-check machines	N/A	10%	40%
5. Customer satisfaction rating on library technology	N/A	N/A	90%
6. Percent of reserve and overdue notices sent via phone and email	N/A	40%	70%

Library

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
7. Percent of renewals automated	N/A	60%	70%

Goal 5: Provide a trained, skilled and responsive workforce

Performance Measure	Baseline FY2007	Estimated FY2008	Target FY2009
1. Average number of hours of training per employee per month per FTE	N/A	N/A	4

Budget Dollars at Work: Sizing, Workload and Utilization Data

	FY 2005	FY 2006	FY 2007	Expected FY 2008	Target FY 2009
Sizing Data					
Amount of square footage for branches	366,304	382,339	393,105	408,105	408,105
Amount of square footage for the Central Library	144,524	144,524	144,524	144,524	144,524
Amount of square footage per capita	0.4	0.4	0.4	0.4	0.4
Number of public access workstations	584	706	744	769	769
Number of periodical subscriptions	4,111	4,122	4,012	4,012	4,012
Number of government documents	1,588,595	1,612,364	1,632,277	1,652,680	1,673,340
Number of available books in foreign languages	225,373	245,564	264,217	265,486	268,140
Library materials expenditures per capita	$2.95	$4.20	$2.86	$2.86	$2.86
Workload Data					
Number of library facilities operated	35	35	35	36	36
Number of reference questions answered	1,803,178	1,694,801	1,643,873	1,594,560	1,514,832
Number of new books and media added	321,591	270,565	256,952	244,104	244,104
Number of books and audio-visual items maintained	3,300,086	3,409,831	3,428,594	3,462,880	3,497,500
Utilization Data					
Number of patron visits	6,435,446	6,017,790	6,040,091	6,062,440	6,062,440
Number of Central Library visits	629,671	603,229	562,610	562,610	573,860
Number of registered borrowers served[1]	680,936	464,679	437,047	437,047	441,420
Amount of Central Library circulation	551,363	627,163	698,711	733,646	755,655
Amount of annual circulation (check-outs)	7,293,262	7,003,040	7,167,104	7,167,104	7,167,104
Number of patrons signed up to use the Internet on a Library workstation	1,286,856	1,418,525	1,667,308	1,750,675	1,750,675
Number of online database searches conducted	1,238,343	1,039,144	691,585	691,585	698,500

---

[1] Database purged of inactive borrowers in Fiscal Year 2006

Library

Department Summary

Library								
		FY 2007 BUDGET		FY 2008 BUDGET		**FY 2009 PROPOSED**		FY 2008-2009 CHANGE
Positions		425.96		388.36		**358.71**		(29.65)
Personnel Expense	$	29,560,521	$	28,840,999	**$**	**26,665,683**	$	(2,175,316)
Non-Personnel Expense	$	9,864,213	$	9,521,038	**$**	**8,649,922**	$	(871,116)
TOTAL	$	39,424,734	$	38,362,037	**$**	**35,315,605**	$	(3,046,432)

Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	**FY 2009 PROPOSED**
GENERAL FUND			
Library			
Administration	23.00	19.00	**17.00**
Branch Libraries	241.11	226.51	**208.77**
Building Services	6.00	6.00	**5.00**
Central Library	84.00	75.50	**75.44**
Development Program	3.25	3.25	**1.00**
READ/San Diego	6.00	5.50	**6.00**
Technical Services	54.00	44.00	**45.50**
Total	**417.36**	**379.76**	**358.71**
LIBRARY GRANTS FUND			
Library Grant Funds			
State Library Foundation	8.60	8.60	**0.00**
Total	**8.60**	**8.60**	**0.00**
DEPARTMENT TOTAL	**425.96**	**388.36**	**358.71**

Department Expenditures

		FY 2007 BUDGET		FY 2008 BUDGET		**FY 2009 PROPOSED**
GENERAL FUND						
Library						
Administration	$	1,966,658	$	1,840,178	**$**	**1,747,694**
Branch Libraries	$	18,074,479	$	17,720,420	**$**	**16,703,264**
Building Services	$	4,541,928	$	4,649,727	**$**	**4,538,336**
Central Library	$	6,916,843	$	6,829,359	**$**	**7,026,474**
Development Program	$	1,390,374	$	1,422,870	**$**	**1,124,664**
Library Department	$	(268,008)	$	179,691	**$**	**(612,688)**
READ/San Diego	$	502,186	$	501,684	**$**	**544,410**

Library

Department Expenditures

	FY 2007 BUDGET		FY 2008 BUDGET		FY 2009 PROPOSED
GENERAL FUND					
Library					
Technical Services	$ 5,619,226	$	4,486,735	$	**4,243,451**
Total	**$ 38,743,686**	**$**	**37,630,664**	**$**	**35,315,605**
LIBRARY GRANTS FUND					
Library Grant Funds					
State Library Foundation	$ 681,048	$	731,373	$	**-**
Total	**$ 681,048**	**$**	**731,373**	**$**	**-**
DEPARTMENT TOTAL	**$ 39,424,734**	**$**	**38,362,037**	**$**	**35,315,605**

Significant Budget Adjustments

GENERAL FUND

Library	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 $	668,156 $	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Funding of Terminal Leave	0.00 $	168,844 $	0
Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.			
Reinstatement of La Jolla Branch Staff	0.75 $	56,004 $	51,126
The addition of 0.50 Librarian II and 0.25 Librarian Aide at the La Jolla branch reinstates positions that were initially reduced in Fiscal Year 2008. These positions are reimbursable through the Cameron Trust Fund.			
Non-Discretionary	0.00 $	(7,616) $	0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Position Adjustment	(0.05) $	(13,638) $	0
Adjustment to partial positions in READ/San Diego and Central Library.			
Vacancy Savings	0.00 $	(612,688) $	0
Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2009 due to personnel transition and salary differentials for new employees.			

Significant Budget Adjustments

GENERAL FUND

Library	Positions	Cost	Revenue
Support for Information Technology	0.00 $	(696,859) $	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Savings from the Five-Year Financial Outlook	(21.75) $	(1,877,262) $	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of budget reductions discussed in the City's Five-Year Financial Outlook. These reductions are further described in Volume I, "Budget Overview and Schedules".			

LIBRARY GRANTS FUND

Library Grant Funds	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 $	(7,267) $	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Revised Revenue	0.00 $	0 $	(25,000)
Adjustment to reflect Fiscal Year 2009 revenue projections.			
Non-Discretionary	0.00 $	(50) $	0
Adjustments to expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Library Grant Funds Reduction	(8.60) $	(724,056) $	(728,000)
Public Library Fund (PLF) Funding to public libraries from the State Library is contingent on maintenance of prior year budgetary levels. Any reduction in the Library's General Fund budget will eliminate this grant funding. This would eliminate positions that provide service at branch libraries and maintain library facilities. The NPE supports fundraising activities.			

Expenditures by Category

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 PROPOSED
PERSONNEL			
Salaries & Wages	$ 19,732,520	$ 18,563,737	$ **17,229,596**
Fringe Benefits	$ 9,828,001	$ 10,277,262	$ **9,436,087**
SUBTOTAL PERSONNEL	$ 29,560,521	$ 28,840,999	$ **26,665,683**
NON-PERSONNEL			
Supplies & Services	$ 6,991,359	$ 6,862,828	$ **6,722,144**
Information Technology	$ 1,540,542	$ 1,139,763	$ **453,453**

Library

Expenditures by Category

	FY 2007 BUDGET		FY 2008 BUDGET		FY 2009 PROPOSED
NON-PERSONNEL					
Energy/Utilities	$	1,249,312	$	1,462,447	$	**1,420,325**
Equipment Outlay	$	83,000	$	56,000	$	**54,000**
SUBTOTAL NON-PERSONNEL	$	9,864,213	$	9,521,038	$	**8,649,922**
TOTAL	$	39,424,734	$	38,362,037	$	**35,315,605**

Revenues by Category

	FY 2007 BUDGET		FY 2008 BUDGET		FY 2009 PROPOSED
GENERAL FUND					
Revenue from Money & Property	$	95,000	$	95,000	$	**95,000**
Charges for Current Services	$	1,706,422	$	1,599,422	$	**1,650,548**
Transfers from Other Funds	$	33,379	$	-	$	**-**
TOTAL	$	1,834,801	$	1,694,422	$	**1,745,548**

Salary Schedule

GENERAL FUND
Library

Class	Position Title	FY 2008 Positions	FY 2009 Positions	Salary		Total
1104	Account Clerk	3.00	**3.00**	$ 37,878	$	113,634
1106	Sr Management Analyst	2.00	**2.00**	$ 71,273	$	142,545
1107	Administrative Aide II	5.00	**4.00**	$ 50,492	$	201,968
1132	Asst Management Analyst	3.50	**4.00**	$ 51,988	$	207,952
1218	Assoc Management Analyst	2.00	**2.00**	$ 64,335	$	128,670
1236	Auto Messenger	6.00	**6.00**	$ 31,137	$	186,822
1273	Building Maintenance Supv	1.00	**1.00**	$ 74,804	$	74,804
1280	Building Service Technician	3.00	**3.00**	$ 39,491	$	118,473
1348	Info Systems Analyst II	1.00	**1.00**	$ 64,077	$	64,077
1349	Info Systems Analyst III	1.00	**1.00**	$ 71,601	$	71,601
1389	Custodian II	2.00	**1.00**	$ 31,149	$	31,149
1401	Info Systems Technician	2.00	**2.00**	$ 50,993	$	101,985
1584	Librarian II	43.91	**41.50**	$ 58,954	$	2,446,610
15841	Librarian II Hrly	1.48	**1.48**	$ 59,066	$	87,418
1585	Librarian IV	25.00	**24.00**	$ 73,424	$	1,762,169
1586	Library Asst	40.14	**28.00**	$ 49,256	$	1,379,167
15861	Library Assistant	2.02	**2.02**	$ 49,254	$	99,494
1588	Library Aide	54.99	**55.24**	$ 24,216	$	1,337,672
15881	Library Aide	14.01	**14.01**	$ 24,216	$	339,261
1590	Library Clerk	97.54	**96.54**	$ 38,366	$	3,703,891
15901	Library Clerk	1.92	**1.92**	$ 38,366	$	73,663

Salary Schedule

GENERAL FUND
Library

Class	Position Title	FY 2008 Positions	FY 2009 Positions		Salary		Total
1614	Org Effectiveness Specialist II	1.00	**1.00**	$	64,734	$	64,734
1648	Payroll Specialist II	3.00	**2.00**	$	41,507	$	83,013
1726	Principal Clerk	1.00	**1.00**	$	50,819	$	50,819
1746	Word Processing Operator	1.00	**1.00**	$	37,689	$	37,689
1757	Literacy Program Administrator	1.00	**1.00**	$	78,159	$	78,159
1758	Library Technician	10.00	**10.00**	$	39,939	$	399,393
1759	Sr Library Technician	3.00	**3.00**	$	45,701	$	137,104
1867	Librarian III	28.00	**28.00**	$	66,603	$	1,864,895
1871	Sr Public Information Officer	1.00	**1.00**	$	64,783	$	64,783
1876	Executive Secretary	1.00	**1.00**	$	52,009	$	52,009
1879	Sr Clerk/Typist	4.00	**4.00**	$	43,313	$	173,252
1902	Storekeeper I	1.00	**1.00**	$	41,330	$	41,330
1922	Supv Librarian	6.25	**6.00**	$	84,065	$	504,389
2140	City Librarian	1.00	**1.00**	$	127,013	$	127,013
2219	Deputy Library Director	2.00	**2.00**	$	113,359	$	226,717
2243	Resource Development Officer	2.00	**1.00**	$	82,782	$	82,782
2281	Asst To The Director	1.00	**0.00**	$	-	$	-
	Vacancy Savings	0.00	**0.00**	$	-	$	(528,089)
	Bilingual - Regular	0.00	**0.00**	$	-	$	68,128
	MLS Certification Pay	0.00	**0.00**	$	-	$	266,850
	Overtime Budgeted	0.00	**0.00**	$	-	$	71,969
	Temporary Help	0.00	**0.00**	$	-	$	535,744
	Termination Pay Annual Leave	0.00	**0.00**	$	-	$	153,888
	Total	379.76	**358.71**			$	**17,229,596**

LIBRARY GRANTS FUND
Library Grant Funds

Class	Position Title	FY 2008 Positions	FY 2009 Positions		Salary		Total
1280	Building Service Technician	1.00	**0.00**	$	-	$	-
1585	Librarian IV	1.00	**0.00**	$	-	$	-
1586	Library Asst	3.90	**0.00**	$	-	$	-
1590	Library Clerk	2.70	**0.00**	$	-	$	-
	Total	8.60	**0.00**			$	**-**

LIBRARY TOTAL		388.36	**358.71**			$	**17,229,596**

Library

Revenue and Expense Statement (Non-General Fund)

LIBRARY GRANTS FUND

	FY 2007* BUDGET		FY 2008* BUDGET		FY 2009* PROPOSED	
BEGINNING BALANCE AND RESERVE						
Balance from Prior Year	$	130,727	$	218,824	$	-
TOTAL BALANCE	$	130,727	$	218,824	$	-
REVENUE						
Grant Receipts	$	769,145	$	753,000	$	-
TOTAL REVENUE	$	769,145	$	753,000	$	-
TOTAL BALANCE AND REVENUE	$	899,872	$	971,824	$	-
OPERATING EXPENSE						
Personnel and Non-Personnel Expense	$	681,048	$	731,373	$	-
TOTAL OPERATING EXPENSE	$	681,048	$	731,373	$	-
TOTAL EXPENSE	$	681,048	$	731,373	$	-
BALANCE	$	218,824	$	240,451	$	-
TOTAL EXPENSE, RESERVE AND BALANCE	$	899,872	$	971,824	$	-

* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.